

Lieutenant Governor

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	117,100	116,200	114,500	117,700	117,800
Percent Change:		(0.8%)	(1.5%)	2.8%	2.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	102,800	84,800	0	0	0
Operating Expenditures	14,300	31,400	0	0	0
Lump Sum	0	0	114,500	117,700	117,800
Total:	117,100	116,200	114,500	117,700	117,800
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00

Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho, and serves as the presiding officer of the Idaho State Senate. The Lieutenant Governor also serves as Acting Governor when the Governor is absent from the state, and is first in line for the governorship if the Governor is unable to continue in office.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	2.00	114,500	114,500	2.00	114,500	114,500
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Base	2.00	114,500	114,500	2.00	114,500	114,500
Personnel Cost Rollups	0.00	2,500	2,500	0.00	2,500	2,500
Inflationary Adjustments	0.00	200	200	0.00	0	0
Nonstandard Adjustments	0.00	0	0	0.00	(300)	(300)
Change in Employee Compensation	0.00	500	500	0.00	1,100	1,100
FY 2005 Program Maintenance	2.00	117,700	117,700	2.00	117,800	117,800
Lump Sum Adjustment	0.00	0	0	0.00	0	0
FY 2005 Total	2.00	117,700	117,700	2.00	117,800	117,800
Change from Original Appropriation	0.00	3,200	3,200	0.00	3,300	3,300
% Change from Original Appropriation		2.8%	2.8%		2.9%	2.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	2.00	114,500	0	0	114,500

Non-Cognizable Funds and Transfers

Reflects the allocation of a lump sum budget, with \$102,200 going to personnel costs and \$12,300 for operating expenses.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Base					
Agency Request	2.00	114,500	0	0	114,500
Governor's Recommendation	2.00	114,500	0	0	114,500

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 percent of salary for regular members.

Agency Request	0.00	2,500	0	0	2,500
Governor's Recommendation	0.00	2,500	0	0	2,500

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	200	0	0	200
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Nonstandard Adjustments

Agency Request	0.00	0	0	0	0
<i>Includes reductions for Risk Management and Controller's fees.</i>					
Governor's Recommendation	0.00	(300)	0	0	(300)

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions, but does not apply to the Lieutenant Governor's salary.

Agency Request	0.00	500	0	0	500
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	1,100	0	0	1,100

FY 2005 Program Maintenance					
Agency Request	2.00	117,700	0	0	117,700
Governor's Recommendation	2.00	117,800	0	0	117,800

Lump Sum Adjustment

Reflects the Lieutenant Governor's request for a lump sum budget.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Total					
Agency Request	2.00	117,700	0	0	117,700
Governor's Recommendation	2.00	117,800	0	0	117,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Agency Request					
Change from Original App	0.00	3,200	0	0	3,200
% Change from Original App	0.0%	2.8%			2.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	3,300	0	0	3,300
% Change from Original App	0.0%	2.9%			2.9%